

WATER

The mission of the Long Beach Water Department is to deliver an uninterrupted supply of quality water to our customers; to effectively dispose of, or reclaim sewage; and to operate in a manner that is economically efficient and environmentally responsible.

Department Goals

Goal 1	Water Reliability <u>Service/Program</u> Aggressive Water Conservation Effective Planning for and Addressing Issues and Opportunities Related to Water Resources (Such as Groundwater, Recycled Water, Desalinated Seawater and Imported Water)	Strategic Plan Goal E1
Goal 2	Water Quality <u>Service/Program</u> Effective Water Treatment Water Quality Testing	Strategic Plan Goal E5
Goal 3	Infrastructure <u>Service/Program</u> Implement and Maintain Strategic Security Plan for Facilities and Systems Replacement of Old Cast-Iron Water Mains at an Appropriate Rate	Strategic Plan Goal N4
Goal 4	Effective Intergovernmental Relations <u>Service/Program</u> Aggressive Pursuit of Grant Funding From State and Federal Sources Staying Abreast of Current and Emerging Water and Sewer Issues	Strategic Plan Goal B5
Goal 5	Sound Financial Management <u>Service/Program</u> Pursue Contracting-In and Contracting-Out Opportunities Review of Entire Organization to Reduce Costs and Increase Effectiveness	Strategic Plan Goal B5
Goal 6	Provide efficient and effective administrative support to Department operations to ensure optimal service delivery <u>Service/Program</u> Department Administration	<u>Strategic Plan Goal</u> N/A

Fiscal Year 2005 Accomplishments

Environmental

- Continued 100 percent grant funded conjunctive use project that will allow excess water to be stored later use.
- Protected watersheds and the City's coastal waters by reducing water consumption and water pollution and its toxicity through aggressive water conservation programs in general and, in particular, inspiring and facilitating the conversion of turf grass lawns to beautiful California-friendly landscape.

Business Growth and Development

- Continued leading edge ocean desalination research and development by filing for a patent for this innovative process, receiving a Federal Grant, completing design of prototype plant, receiving appropriate permits, awarding construction contract, and completing construction of prototype plant.
- Received Federal and State grants totaling \$5.0 million for expansion of reclaimed water system, ocean desalination research and development, and for conjunctive use water storage.
- Prepared to operate the Leo J. Vander Lans Water Treatment Facility for the Water Replenishment District of Southern California.

Neighborhood Development

- Aggressively replaced old cast-iron water mains.
- Continued Alley Water Main Conversion Program

Challenges and Opportunities

Challenges

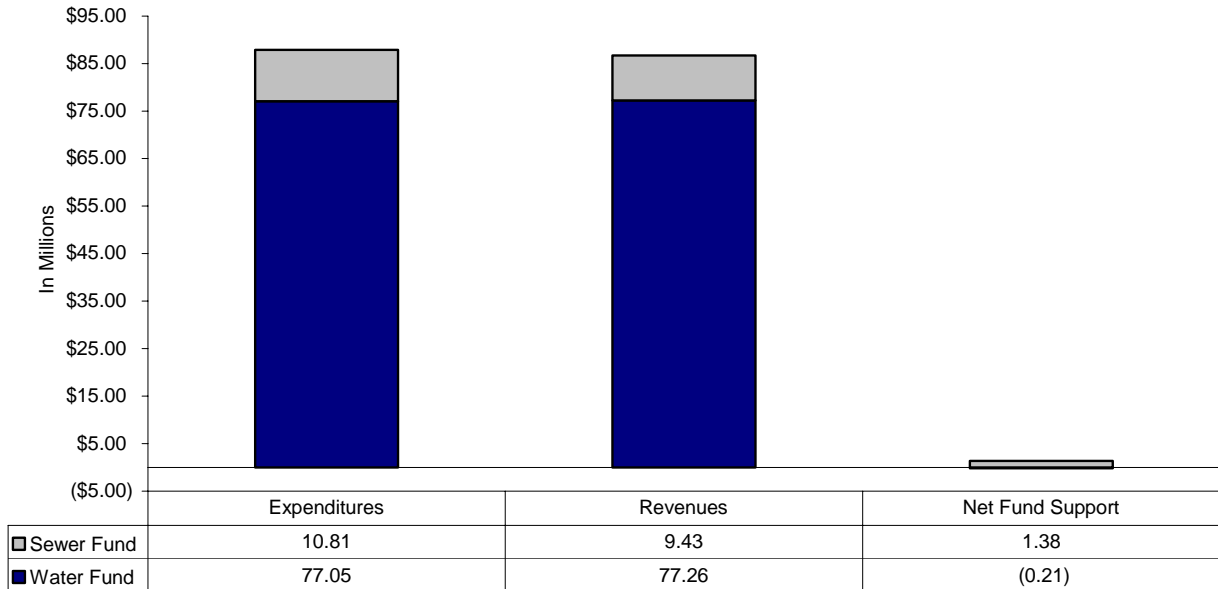
- The Long Beach Water Department manages a mix of water resources to effectively fulfill its mission while facing challenges in the form of increasingly stringent water quality regulations and the variability of imported supplies. The Department sees broad opportunities to meet those challenges.

Opportunities

- The Department continues to pursue the research and testing, now at the prototype level, of the City's innovative, patented process for seawater desalination.
- The Department continues to lead in the development of conjunctive use programs in the Central Groundwater Basin to better manage supplemental imported supplies.
- The Department continues to develop innovative water conservation programs aimed at reducing water consumption both indoors and on landscape.
- The Department continues to expand the use of recycled water supplies to offset the need for additional potable water supplies for uses such as landscape irrigation.
- The Department will pursue these opportunities in an economically efficient and environmentally responsible manner by managing staff levels and expenditures, aggressively pursuing grant funds, and maintaining competitive water and sewer rates.

Summary by Character of Expense

Adopted* FY 06 Budget by Fund



	Actual FY 04	Adopted* FY 05	Adjusted FY 05	Year End* * FY 05	Adopted* FY 06
Expenditures:					
Salaries, Wages and Benefits	17,734,037	20,305,467	20,305,467	18,680,384	20,960,603
Materials, Supplies and Services	47,485,036	42,320,364	42,320,364	52,456,808	44,666,825
Internal Support	11,178,694	5,514,750	5,514,750	9,826,686	5,328,905
Capital Purchases	673,534	13,850,019	13,850,019	442,349	13,550,019
Debt Service	3,469,250	3,351,050	3,351,050	3,347,105	3,350,875
Transfers to Other Funds	(5,480,569)	-	-	(4,714,410)	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	75,059,982	85,341,650	85,341,650	80,038,922	87,857,227
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	527,549	507,500	507,500	1,233,738	507,500
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	1,389,346	1,200,000	1,200,000	1,573,390	1,335,000
Revenue from Other Agencies	1,729,788	3,900,000	3,900,000	5,017,833	2,184,857
Charges for Services	72,167,554	73,955,800	73,955,800	73,234,250	77,621,312
Other Revenues	1,141,076	2,476,000	2,476,000	629,976	2,315,000
Interfund Services - Charges	86,400	86,400	86,400	86,400	86,400
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	96,164
Other Financing Sources	-	1,800,000	1,800,000	-	1,800,000
Operating Transfers	-	750,000	750,000	-	750,000
Total Revenues	77,041,713	84,675,700	84,675,700	81,775,586	86,696,233
Personnel (Full-time Equivalents)	226.48	221.17	221.17	221.17	222.04

* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
General Manager - Water	1.00	1.00	1.00	180,000	180,075
Accident Prevention Coordinator I	0.40	0.40	-	20,792	-
Accountant I	-	1.00	1.00	36,383	42,698
Accountant III	1.00	-	-	-	-
Accounting Officer	1.00	1.00	1.00	95,039	95,039
Accounting Technician	2.00	1.00	1.00	43,524	43,524
Administrative Aide I	1.00	3.00	3.00	127,466	127,466
Administrative Aide II	2.00	2.00	-	91,638	-
Administrative Aide III	-	-	1.00	-	50,690
Administrative Analyst I	-	-	1.00	-	53,293
Administrative Analyst II	1.00	1.00	1.00	61,544	62,308
Administrative Analyst III	4.00	4.00	3.00	281,496	211,122
Administrative Intern-NC/H36	0.77	0.50	-	13,537	-
Administrative Intern-NC/H38	0.77	-	-	-	-
Administrative Intern-NC/H43	-	-	0.77	-	30,654
Administrative Intern-NC/H45	-	0.50	-	22,021	-
Administrative Project Coordinator	1.00	1.00	1.00	53,267	53,267
Assistant Administrative Analyst I	1.00	-	-	-	-
Assistant Administrative Analyst II	-	1.00	1.00	49,019	50,216
Assistant General Manager	1.00	1.00	-	150,825	-
Automatic Sprinkler Control Technician	-	-	1.00	-	43,524
Body/Fender Mechanic-Painter II	1.00	1.00	-	51,411	-
Business Systems Specialist I	-	1.00	1.00	54,595	54,595
Business Systems Specialist IV	1.00	1.00	1.00	74,034	74,034
Business Systems Specialist VI	-	1.00	2.00	90,671	181,343
Capital Projects Coordinator I	1.00	1.00	1.00	72,174	72,174
Civil Engineer	1.00	1.00	1.00	74,274	70,488
Civil Engineer Assistant	1.00	1.00	2.00	54,574	105,440
Civil Engineer Associate	1.00	1.00	2.00	66,685	128,894
Clerk Typist I	1.00	-	-	-	-
Clerk Typist II	1.00	1.00	1.00	32,876	34,621
Clerk Typist III	1.00	2.00	3.00	75,176	112,765
Clerk Typist IV	-	-	1.00	-	41,892
Construction Inspector II	2.00	2.00	2.00	125,059	126,103
Customer Service Representative II	-	-	1.00	-	34,673
Customer Service Representative III	3.00	3.00	1.00	120,636	41,326
Deputy General Manager	1.00	-	1.00	-	120,000
Division Engineer	2.00	2.00	2.00	197,930	197,930
Electrician	3.00	3.00	2.00	152,040	101,360
Electronic Communication Technician III	1.00	1.00	1.00	61,936	61,936
Engineering Technician II	3.00	3.00	3.00	154,053	156,614
Equipment Mechanic I	1.00	1.00	1.00	44,984	46,975
Equipment Mechanic II	2.00	2.00	2.00	104,283	107,206
Equipment Operator I	1.00	1.00	-	36,672	-
Equipment Operator II	1.00	1.00	2.00	40,430	80,860
Executive Secretary	1.00	-	-	-	-
Fleet Services Supervisor	1.00	-	-	-	-
Subtotal Page 1	48.94	48.40	49.77	2,911,044	2,995,105

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
Subtotal Page 1	48.94	48.40	49.77	2,911,044	2,995,105
Garage Service Attendant II	1.00	1.00	1.00	38,440	38,440
Garage Supervisor	-	1.00	1.00	57,470	60,393
Geographic Information Systems Analyst I	1.00	1.00	-	56,201	-
Geographic Information Systems Analyst II	-	-	1.00	-	60,661
Geographic Information Systems Officer	1.00	1.00	-	79,016	-
Geographic Information Systems Technician II	1.00	1.00	1.00	45,819	48,020
Laboratory Analyst I-NC	0.77	0.77	0.77	31,457	31,298
Laboratory Analyst II	2.00	2.00	2.00	106,565	109,190
Laboratory Analyst III	2.00	1.00	1.00	63,504	63,504
Laboratory Assistant II	1.00	1.00	-	37,588	-
Laboratory Assistant III	-	-	1.00	-	41,415
Laboratory Services Supervisor	1.00	1.00	1.00	78,187	78,187
Machinist	1.00	1.00	1.00	48,281	49,379
Maintenance Assistant I-NC	0.77	-	-	-	-
Maintenance Assistant III	1.00	1.00	2.00	31,505	81,357
Management Information System Officer	1.00	1.00	1.00	92,110	92,110
Manager-Administration	1.00	1.00	1.00	101,652	101,652
Manager-Engineering	2.00	2.00	2.00	228,408	228,408
Manager-Government-Public Affairs	1.00	1.00	1.00	85,524	117,849
Manager-Planning	1.00	1.00	1.00	91,283	91,283
Manager-Security/Safety	1.00	1.00	1.00	86,738	86,738
Manager-Water Quality & Process	1.00	1.00	1.00	112,938	112,938
Manager-Water Resources	1.00	-	-	-	-
Members-Boards/Commissions	-	-	-	29,600	29,600
Network Administrator	1.00	-	-	-	-
Office Administrator	1.00	1.00	2.50	53,267	134,629
Painter II	1.00	1.00	1.00	41,415	45,819
Park Maintenance Supervisor	1.00	1.00	1.00	51,837	51,837
Payroll/Personnel Assistant I	1.00	-	-	-	-
Plumber	1.00	1.00	1.00	52,031	49,244
Procurement/Warehouse Supervisor	1.00	1.00	1.00	76,947	76,947
Programmer/Analyst IV	1.00	1.00	1.00	74,034	74,034
Secretary	1.00	1.00	-	40,430	-
Secretary to Board-Water	1.00	1.00	1.00	59,704	59,704
Senior Accountant	1.00	1.00	1.00	70,374	70,374
Senior Civil Engineer	3.00	2.00	2.00	177,394	181,702
Senior Engineering Technician I	1.00	1.00	-	61,803	-
Senior Equipment Operator	15.00	16.00	15.00	868,888	809,382
Senior Secretary	2.00	2.00	2.00	87,049	88,510
Senior Survey Technician	1.00	1.00	1.00	58,746	58,746
Senior Surveyor	1.00	1.00	1.00	72,581	72,581
Sewer Operations Superintendent	1.00	1.00	1.00	79,187	79,219
Storekeeper I	2.00	2.00	2.00	73,315	70,753
Storekeeper II	2.00	2.00	1.00	78,894	42,489
Telemetry Instrument Technician II	2.00	2.00	2.00	114,940	114,940
Telemetry Systems Superintendent	1.00	1.00	1.00	85,539	85,539
Subtotal Page 2	113.48	109.17	108.04	6,691,705	6,683,977

Subtotal Salaries	226.48	221.17	222.04	12,606,456	12,641,612
Overtime	---	---	---	698,884	698,884
Fringe Benefits	---	---	---	6,533,597	7,158,899
Administrative Overhead	---	---	---	466,530	461,208
Salary Savings	---	---	---	---	---
Total	226.48	221.17	222.04	20,305,467	20,960,603

Key Contacts

Kevin L. Wattier, General Manager

B. Anatole Falagan, Deputy General Manager – Business

Robert C. Cheng, Deputy General Manager – Operations

Paul T. Fujita, Director of Finance

The Long Beach Water Department Board of Water Commissioners

Stephen T. Conley, President of the Board of Water Commissioners

Frank Clarke, Vice President of the Board of Water Commissioners

William B. Townsend, Secretary, Board of Water Commissioners

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